



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

November 24, 2010

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

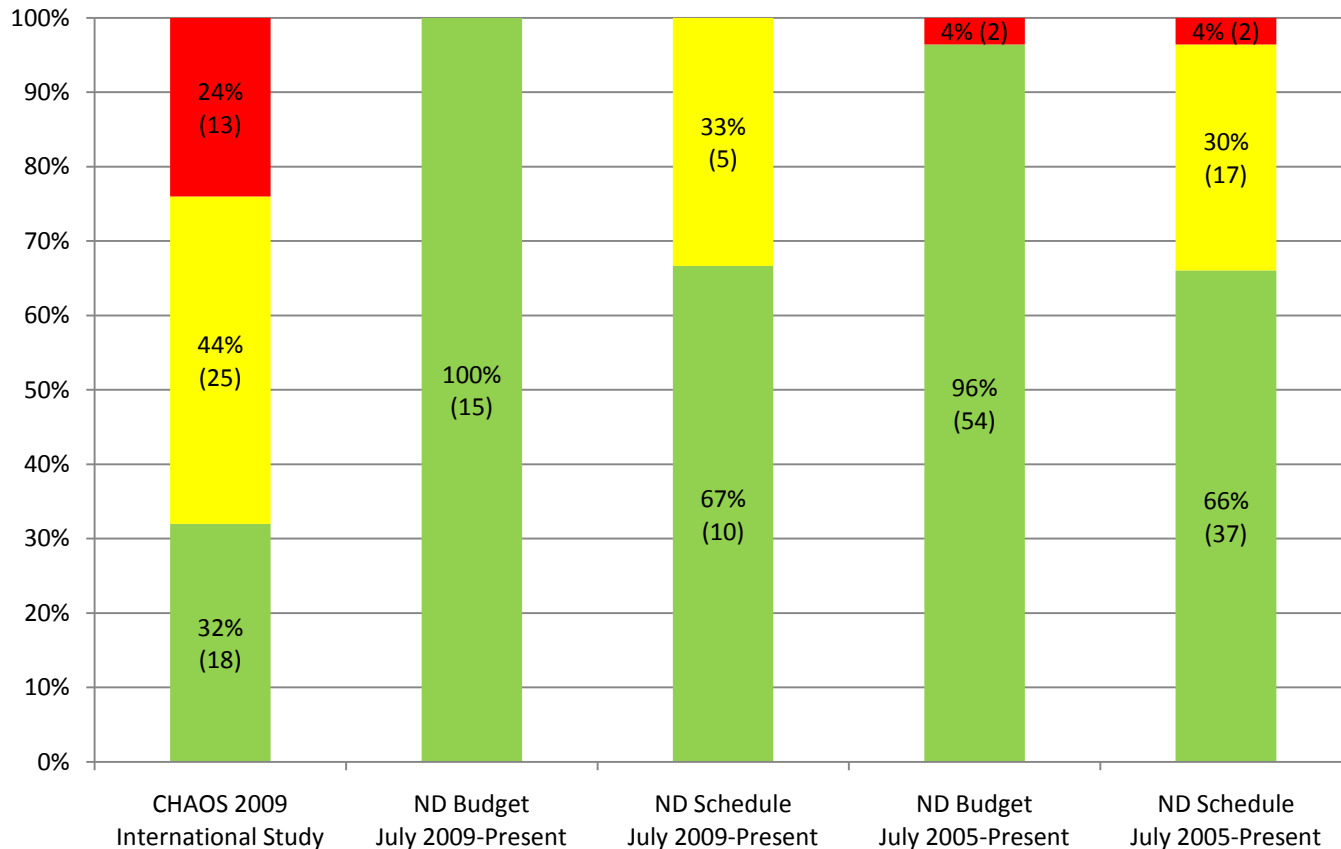
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending September 30, 2010.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed during the 2009-2011 biennium. Columns 4 & 5 represent those projects that have completed since July 2005 which represents the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)





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2 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Corrections and Rehabilitation	Inmate Trust and Commissary Software	Under	Within Variance
Information Technology Department	Broadband Mapping	Under	Within Variance

4 projects were reported in the planning stage this quarter.

Agency	Project
Department of Human Services	5010
Information Technology Department	HITC Health Information Exchange
Job Service North Dakota	Interactive Voice Response System Rewrite
	JobsND.com Rewrite

3 projects moved into the execution phase this quarter.

Agency	Project
Adjutant General	Statewide Seamless Base Map
Job Service North Dakota	Arizona, Wyoming, Idaho, North Dakota (AWIN) Consortium
	Unemployment Insurance Internet Claims Entry Reemployment Enhancements



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The following 5 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
This project has reported an overall operational status of GREEN . The budget variance is reported as 1.4% OVER and the schedule variance is reported as 1.1% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 90% behind schedule when measured against the original baseline. End Budget Variance is not available at this time due to contract negotiations. The Medicaid Systems Project is now projecting a 6/1/2012 go live date. This is a 14 month extension from the previously reported schedule. The project has been re-planning and updating detailed work plans to reflect the revised go live date. Additionally, DHS is continuing to finalize contracts and their associated costs to reflect the schedule extension. An Implementation Advance Planning Document Update (IAPDU) has been submitted to the Centers for Medicare and Medicaid (CMS). ACS's Base Enterprise continues to be monitored.	
Judicial Branch	Unified Court Information System
This project has reported an overall status of GREEN . The budget variance is reported as 9.3% UNDER and the schedule variance is reported as 1.8% BEHIND when measured against their approved baselines. The project consists of four phases. Phase 3 will go live on November 1, 2010. Planning for Phase 4 has been finalized. Phase 4 is planned to go live April 11, 2011.	
Legislative Assembly	Legislative Enterprise System North Dakota
This project has reported an overall status of GREEN . The budget variance is reported as 17% UNDER and the schedule variance is reported as 3% AHEAD when measured against their approved baselines. Key activities for the period included system and user acceptance testing, and preparation for Mock Biennium testing. Availability of critical resources is being monitored for the potential risk this may place on the project schedule.	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project has reported an overall status of GREEN . The budget variance is reported as 10.4% UNDER and the schedule variance is reported as 1% BEHIND when measured against their approved baselines. The project implemented most of the functionality on schedule October 4th. The base "member self-service" was delivered by the vendor. NDPERS determined to delay the release of this functionality in order to get some enhanced functionality and perform a more thorough User Acceptance Testing. They currently anticipate this functionality to be released in 1st quarter 2011.	



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Agency	Project
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall operational status of RED . The budget variance is reported as 14.6% UNDER and the schedule variance is reported as 29.5% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete 39% over budget and 56% behind schedule when measured against the original baselines. At the conclusion of this reporting period a budget/schedule re-plan was in process and it is expected a new baseline for budget and schedule will be submitted during the 4th quarter.	

Of the remaining projects, 14 were reported as **GREEN**, 2 were rated **YELLOW**, and 2 were rated **RED**. The following 5 active projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Adjutant General	Statewide Seamless Base Map
This project has reported an overall status of GREEN . The budget variance is reported as 66.2% UNDER and the schedule variance is reported as 43.1% BEHIND when measured against their approved baselines. This project shows a dramatic variance to both budget (favorable) and schedule (unfavorable). The overall project however has a Green status. While the schedule variance is presently showing the project as behind, the reason for the metric is due, in most part, to an oversight during the planning process which created an unnecessarily narrow window for post flight work to be completed. The delays do not impact the critical path of the project and the schedule will be adjusted. A report to the SITAC will be submitted to explain the issue in more detail and place the schedule adjustments on the record. While some of the favorable budget variance is due to schedule delays, the project reports finding efficiencies in how much of the post flight work is conducted. The oversight analyst is not concerned over the health of this project.	
Department of Public Instruction	FNP Direct Certification
This project has reported an overall status of YELLOW . The budget variance is reported as 9.8% UNDER and the schedule variance is reported as 22.4% BEHIND when measured against their approved baselines. Closeout of this project has been delayed due to increased time needed to implement the system at the local level. A majority of local education agencies (LEA's) do not work during the summer and are busy at the beginning of the school year. Many chose to postpone the new process until they have adequate time to study the new system. The project is estimated to close on October 29, 2010.	



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Agency	Project
Department of Health	Electronic Disease Surveillance and Management System
This project has an overall operational status of YELLOW . The budget variance is reported as 0% and the schedule variance is reported as 131.8% BEHIND when measured against their approved baselines. This project is operating under a re-plan and, if successful, will complete on budget and 263% behind schedule when measured against the original baselines. The system has been operational since January 1, 2010. Two of the four remaining items have been moved to production with one signed off before the end of the quarter and one in final review. The remaining items are the two files extracted from the system and sent to CDC. Test files have been run and shared with the CDC. Errors have been fixed/are under repair and revised files are being sent to the CDC.	
Secretary Of State	Data Processing System
This project has reported an overall operational status of RED . The budget variance is reported as 13.7% UNDER and the schedule variance is reported as 33.8% BEHIND when measured against their approved baselines. This project is operating under a re-plan that has expired and no new baseline end date has been accepted at this time. At the end of Quarter 3, 2010, the project was 110% behind schedule when measured against the original baselines. A revised baseline schedule has been drafted but remains in the negotiation and approval process. Draft timelines are based on a minimal staffing plan provided by the vendor. The vendor has also submitted change requests which are under review. Minimal progress has been made since the last quarter reporting period.	
Department of Public Instruction	Mainframe Rewrite
This project has reported an overall status of RED . The budget variance is reported as 44.8% OVER and the schedule variance is reported as 32.3% BEHIND when measured against their approved baselines. Both DPI's Approval and Accreditation and ESPB are still user acceptance testing. A variance report was submitted to SITAC in September. Since then, ESPB and Nexus have entered into an agreement to complete the project. Approval and Accreditation is also working on completing testing. The project team intends to have the testing complete by the end of December of 2010.	

Success Stories:

Department of Public Instruction – Direct Certification

In June of 2010 ITD, in cooperation with DPI, DHS, Initiate Systems (MCI), and Nexus (STARS), implemented Direct Certification. The direct certification capabilities created by this project would provide Local Education Agencies (LEAs) with electronic notification of Food Stamps (SNAP) and Temporary Assistance for Needy Families (TANF) participation data for enrolled students. LEA's would have the capability of conducting searches for eligible students and electronic notification of students entering eligibility; which, in turn, will increase the number of students directly certified and will ensure that free meal benefits through the USDA Child Nutrition Programs are provided in a timely manner. By identifying more eligible students for direct certification school districts may recognize additional Federal funding.

State of North Dakota

www.state.nd.us/itd



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DPI, Food and Nutrition Program, has been running a manual process to match students in direct certification in cooperation with DHS for several years. One of the team's project objectives was that the automated system would improve matching by 2%. After thorough analysis Linda Schloer (Project Sponsor) has identified that the new system is matching 5% more students throughout the state. The following are a sampling of various school districts:

- Grand Forks – Increase 7%
- Beulah – Increase 12%
- Jamestown – Increase 30%

Judicial Branch - Unified court Information System

The Court System has entered the fourth and last phase of their system replacement project. They recently rolled out the third phase of the project. After this rollout, only 6 go-live issues were reported, none of which were mission critical. This compares to 176 issues after the first go-live and 140 issues after the second go-live. Both of the first two phases were also successful rollouts; however, lessons learned from previous rollouts continue to be applied to subsequent rollouts, which is paying off tremendously. As they rolled out the third phase, they implemented some of the following: had vendor staff come directly onsite to assist internal staff; performed a mock go-live of financials; had court technology coordinators do a one day basic training prior to the extensive training delivered by the vendor; trained more clerks as subject matter experts; performed configuration of the system at the beginning of the phase rather than at the end; increased documentation; and set up a test system and encouraged clerks to work in the test system on a regular basis throughout the phase. This project is expected to be completed on time and within budget.

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer